

09-901-02

9781.3353.06302009

ATTACHMENT A - PLAN	NAME OF CONTRACTING PARTY: Baton Rouge Area Sports Foundation NAME AND BRIEF NARRATIVE OF PROGRAM: Fiscal Year 2009 Sports Foundation Event Solicitation and Execution Program will cooperate with the appropriate venue owners and our 50 plus local organizing committees to attract athletic participants and extended family members to Baton Rouge and create a positive economic impact for our community through the industry of sport	Act 19 of 2008	20-901
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program. Indicate the goals/objectives for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.			
1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.) The Baton Rouge Area Sports Foundation will assist in the identification and promotion of athletic activities in our community to produce a significant, positive economic impact.			
2. Program Objective(s) (Objectives are intermediate outcomes—specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number). Solicit and secure 50 events by June 30, 2009			
3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.) Attract and produce event opportunities; coordinate activities between the sports venue owners and the local governing bodies of each sport; invite, attract, welcome and facilitate sporting events; serves as liaison between groups and promoters; serve as information center for the public and media.			
4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number). Number of events solicited and secured.			

ATTACHMENT B

Page 1
Act 19 of 2008

20-901

Project Budget (2008-09)

Baton Rouge Area Sports Foundation

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. State Appropriations	\$ 100,000
2. Baton Rouge Convention & Visitor's Bureau	\$ 50,000
3. Sponsorships	\$ 50,000
4. Other Income	\$ 45,000
Total all sources	\$ 245,000

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	(see footnote 1 below)	(see footnote 2 below)
Gross Salaries (See Attachment B, page 2)	\$ 179,400	\$ 49,200
Related Benefits (employer share)	\$ 12,000	\$ 8,000
Travel	\$	\$
Operating Services:		
Advertising	\$ 500	\$ 100
Printing	\$ 1000	\$ 500
Insurance	\$ 7,500	\$ 4,000
Maintenance of auto, movable property	\$ 15,000	\$ 12,000
Maintenance of building and grounds	\$	\$
Rentals	\$ 3,250	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 250	\$ 100
Telephones and Internet Service	\$ 200	\$ 200
Postage	\$ 500	\$ 500
Utilities	\$	\$
Other	\$ 500	\$ 500
Office Supplies	\$	\$
Professional & Contract Services	\$ 7,479	\$ 7,479
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$ 17,421	\$ 17,421
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 245,000	\$ 100,000

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.